

AGENDA BILL APPROVAL FORM

Agenda Subject:			Date:					
Permission to Advertise Project N			January 12, 2009					
Department:	Attachments:		Budget Impact:					
Public Works	Budget Status Sho		\$ 0					
	and Scope of Wor	к мар						
Administrative Recommendation:								
City Council grant permission to advertise for bids for Project No. CP0762, Les Gove Neighborhood								
Improvements – Phase 1.								
Background Summary:								
The purpose of this project is to p	erform road mainter	nance as part of the S	OS Program, including					
pavement overlays and pavemen								
water, sanitary sewer and storm s								
water, same y cower and sterm system initiation as it in the neighborhood.								
The Les Gove Neighborhood Imp	rovements – Phase	1 project includes:						
Pavement patching and providing a thin asphalt overlay on approximately 7,100 lineal feet (1.3 miles)								
of local roads as part of the SOS program.								
Rehabilitation of the pavement section on approximately 2,485 lineal feet (0.5 mile) of local roads as								
part of the SOS program.								
Construction of approximately 6,500 lineal feet (1.2 miles) of 8-inch ductile iron water mains.								
The existing deteriorating 4-inch and 6-inch water mains will be abandoned in place.								
• Removal and replacement of approximately 2,800 lineal feet (0.5 mile) of deteriorating sanitary sewer								
pipes.	proximatory 2,000 ii	110di 100t (ç.0 111110) 01	actoric ating carman, conc.					
 Construction of approximately 1 	600 lineal feet (0.3	mile) of new 12-inch to	o 24-inch storm nine					
- Construction of approximately 1	,000 iiiicai icci (0.0	initio, of fiew 12 mon t	o 24 mon donn pipo.					
Advertisement for bids will occur in February 2009, with construction anticipated to occur between April								
2009 and December 2009.	iii Coidaiy 2000, ii	ian concaded and and an	bated to occur bottles. 17 tp					
2009 and December 2009.								
For 2009, an overall project budget contingency of \$186,339 remains in the 103 SOS fund, \$672,586								
remains in the 430 Water fund and \$124,275 remains in the 432 Storm fund. A project increase of								
\$146,937 from the 431 Sewer fund may be necessary in 2009. A budget adjustment will be required if								
the budgeted expenditures in the 431 fund are exceeded this year; however, it is expected that they will								
not be exceeded.								
HUL DE EXCEEUEU.								
Phase 2 of this project is anticipated to be under construction in 2010.								
W0120-3 O4.9.1 CP0762								
Reviewed by Council & Committee Arts Commission COUNCI	L COMMITTEES:	Building □	M&O					
☐ Airport ☐ Finan		☐ Cemetery	☐ Mayor					
	ipal Serv	Finance	Parks					
	ing & CD	☐ Fire	Planning					
☐ Park Board ☐ Public		☐ Legal	☐ Police ☐ Human Resources					
☐ Planning Comm. ☐ Other		☑ Public Works	☐ Hullian Nesources					
Action:								
Committee Approval:								
]Yes □No	Call for Public Hearing						
Referred to								
TabledUntil/								
Councilmember: Wagner		Staff: Dowdy	7					

BUDGET STATUS SHEET

BUI	DGET STATE	JS SHEET				
Project No: CP0762	Project Title: Les Gove Neighborhood Improvement Project					
Project Manager: Leah Dunsdon Initiation Date: March 17, 2008 Advertisement Date: Award Date:	☐ Initiation/Consultant Agreement ☐ Permission to Advertise ☐ Contract Award ☐ Change Order Approval		Date: January 12, 2009			
	1 ~	t Final Acceptance	:e			
	0			l		
The "Future Years" column ind	licates the projected	amount to be requ	ested in future bu	dgets.		
Funding	Prior Years	2009	2010	Future Years	Total	
##400 Found 0000 Processor	400.040	4 500 000	575.000		0.007.046	
**103 Fund - SOS Program	132,616	1,500,000	575,000		2,207,616 20,711	
430 Fund - Water Repair and Replacement Program 430 Fund - Water Utility Fund	20,711 191,538	2,100,000	900,000		3,191,538	
**431 Fund - Sewer Repair and Replacement Program	61,383	610,000	10,000		681,383	
**432 Fund - Storm Utility Fund	22,999	350,000	20,000		392,999	
Total	429,247	4,560,000	1,505,000	0	6,494,247	
Activity	Prior Years	2009	2010	Future Years	Total	
Design Engineering - City Costs	80,284	75,000	25,000		180,284	
Design Engineering - Consultant Costs	348,963	70,000	10,000		428,963	
Construction Estimate (Phase 1)	3,5,555	3,026,125	10,000		3,026,125	
		302,613				
Project Contingency (10%) (Phase 1)		1			302,613	
Construction Engineering - City Costs (Phase 1)		200,000			200,000	
Construction Engineering - Consultant Costs (Phase 1)		50,000			50,000	
Construction Estimate (Phase 2)			793,636		793,636	
Project Contingency (10%) (Phase 2)			79,364		79,364	
Construction Engineering - City Costs (Phase 2)			100,000		100,000	
Construction Engineering - Consultant Costs (Phase 2)			50,000		50,000	
Total	429,247	3,723,738	1,058,000	0	5,210,984	
		103 Save C	ur Streets Bu	dget Status		
	Prior Years	2009	2010	Future Years	Total	
*103 Funds Budgeted ()	(132,616)	(1,500,000)	(575,000)	0	(2,207,616)	
103 Funds Needed	132,616	1,313,661	386,550	0	1,832,827	
*103 Fund Project Contingency ()	0	(186,339)	(188,450)	0	(374,789)	
103 Funds Required	0	0	0	0	0	
	430 Water Budget Status					
	Prior Years	2009	2010	Future Years	Total	
*430 Funds Budgeted ()	(212,249)	(2,100,000)	(900,000)	0	(3,212,249)	
430 Funds Needed	212,249	1,427,414	651,450	0	2,291,113	
*430 Fund Project Contingency ()	0	(672,586)	(248,550)	0	(921,136)	
430 Funds Required	0	0	0	0	0	
	431 Sewer Budget Status					
	Prior Years	2009	2010	Future Years	Total	
*431 Funds Budgeted ()	(61,383)	(610,000)	(10,000)	0	(681,383)	
431 Funds Needed	61,383	756,937	0	0	818,320	
*431 Fund Project Contingency ()	0	0	(10,000)	0	0	
431 Funds Required	0	146,937	0	0	136,937	
	432 Storm Budget Status					
	Prior Years	2009	2010	Future Years	Total	
*432 Funds Budgeted ()	(22,999)	(350,000)	(20,000)	0	(392,999)	
432 Funds Needed	22,999	225,725	20,000	0	268,724	
*432 Fund Project Contingency ()	0	(124,275)		0	(124,275)	
432 Funds Required	0	0	0	[0	0	

^{* (#)} in the Budget Status Sections indicates Money the City has available.

^{**}Funds Budgeted are a portion of the overall Sewer Repair and Replacement Program, the Storm Utility Fund, and the SOS Program budgets.



